

<u>Agency #</u>	<u>Agency Name</u>	<u>Base Expenditures</u>	<u>Non-Base Expenditures</u>	<u>Long Range IT Program</u>	<u>Total IT Expenditures</u>
11040	Legislative Branch	3,060,181.68	2,108,347.56	0.00	5,168,529.24
11120	Consumer Counsel	18,574.69	0.00	0.00	18,574.69
21100	Judiciary	5,127,185.38	1,284,800.37	191,969.76	6,603,955.51
31010	Governor's Office	374,292.17	43,553.31	0.00	417,845.48
32010	Secretary of State's Office	1,573,568.96	118,002.03	418,154.72	2,109,725.71
32020	Commissioner of Political Prac	67,963.04	1,920.99	0.00	69,884.03
34010	State Auditor's Office	478,658.49	13,455.01	0.00	492,113.50
35010	Office of Public Instruction	4,792,748.00	239,014.69	0.00	5,031,762.69
41070	Crime Control Division	349,836.13	904.45	0.00	350,740.58
41100	Department of Justice	15,992,888.92	1,468,068.55	0.00	17,460,957.47
42010	Public Service Regulation	180,995.56	42,200.87	0.00	223,196.43
51010	Board of Public Education	9,157.93	0.00	0.00	9,157.93
51020	Commissioner of Higher Ed	452,952.07	194.47	0.00	453,146.54
51130	School for the Deaf & Blind	172,601.73	12,500.00	0.00	185,101.73
51140	Montana Arts Council	136,342.42	19.74	0.00	136,362.16
51150	Library Commission	1,912,613.09	69,891.58	0.00	1,982,504.67
51170	Historical Society	441,900.50	151,753.74	0.00	593,654.24
52010	Dept. of Fish, Wildlife & Parks	5,522,978.87	696,341.31	0.00	6,219,320.18
53010	Dept of Environmental Quality	5,448,757.84	677,855.59	336,790.63	6,463,404.06
54010	Department of Transportation	20,235,835.05	692,121.12	1,051,870.00	21,979,826.17
56030	Department of Livestock	223,432.09	377,646.26	0.00	601,078.35
57060	Dept Nat Resource/Conservation	4,737,925.57	87,902.06	0.00	4,825,827.63
58010	Department of Revenue	11,414,823.38	0.00	0.00	11,414,823.38
61010	Department of Administration	10,971,367.89	399,851.50	4,177,283.08	15,548,502.47
61030	Montana State Fund	4,618,402.36	0.00	0.00	4,618,402.36
61080	Public Defender	16,650.39	1,364,153.83	0.00	1,380,804.22
62010	MT Dept of Agriculture	763,026.44	16,619.18	0.00	779,645.62
62030	Montana State Fund	1,380,853.04	0.00	0.00	1,380,853.04
64010	Dept of Corrections	5,387,725.21	3,867.88	0.00	5,391,593.09
65010	Department of Commerce	3,753,704.66	11,072.17	0.00	3,764,776.83
66020	Labor & Industry	10,079,870.93	595,593.10	505,820.47	11,181,284.50
67010	Dept of Military Affairs	996,700.35	95,791.81	0.00	1,092,492.16
69010	Public Health & Human Services	66,726,878.44	1,746,966.36	3,827,492.65	72,301,337.45
TOTAL EXPENDITURES		187,421,393.27	12,320,409.53	10,509,381.31	210,251,184.11

Funding Type

General Fund	61,871,257.26	2,148,644.97	-20.00	64,019,882.23
State Special Revenue	43,015,766.37	2,438,905.83	1,886,971.18	47,341,643.38
Federal Special Revenue	48,900,129.28	4,653,060.97	3,668,332.07	57,221,522.32
Capitol Project Funds	0.00	2,676,294.59	4,954,098.06	7,630,392.65
Proprietary Funds	31,604,042.88	403,503.17	0.00	32,007,546.05
Other	2,030,197.48	0.00	0.00	2,030,197.48
TOTAL FUNDING	187,421,393.27	12,320,409.53	10,509,381.31	210,251,184.11

Report Notes:

1. State Information Technology Services Proprietary Fund 06522 is excluded from this report.
2. Non Budgeted data is excluded from this report.
3. Montana University System data is excluded from this report.
4. Personal Services expenditure amounts originate from the Human Resources system and are based on the pay check date.
5. Accruals are reported when expensed.
6. Montana State Fund (62030) data is based on calendar year not the state fiscal year. Depending on when the report is run, an entire year of data may not be included in the report.